

Public Libraries

MISSION STATEMENT

Public Libraries offer free and equal access to services and resources to assist the people of Montgomery County in finding ideas and information to sustain and enrich their lives.

BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Department of Public Libraries is \$31,355,650, an increase of \$322,100 or 1.0 percent from the FY04 Approved Budget of \$31,033,550. Personnel Costs comprise 78.1 percent of the budget for 220 full-time positions and 219 part-time positions for 392.4 workyears. Operating Expenses account for the remaining 21.9 percent of the FY05 budget.

Not included in the above recommendation is a total of \$132,300 and 1.2 workyears that are charged to Correction and Rehabilitation, General Fund. The funding and workyears for this item are included in the receiving department's budget.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding. Please see Section 5 for information related to the CIP.

PROGRAM CONTACTS

Contact Evette Evans of the Department of Public Libraries at 240.777.0048 or Anita A. Aryetey of the Office of Management and Budget at 240.777.2784 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Library Services to General Population

This program provides public service hours in Montgomery County libraries. A full range of services is available at 20 full service library sites during all open hours, including: information service for adults and children; Public Access Catalog for access to indices and full text (also available 24 hours per day via dial-in and World Wide Web); automated phone and website renewal (24 hours per day, 7 days a week); regularly scheduled programming for preschool children and adults; and meeting rooms for public use. A comprehensive collection of materials is maintained to meet customers interests and needs.

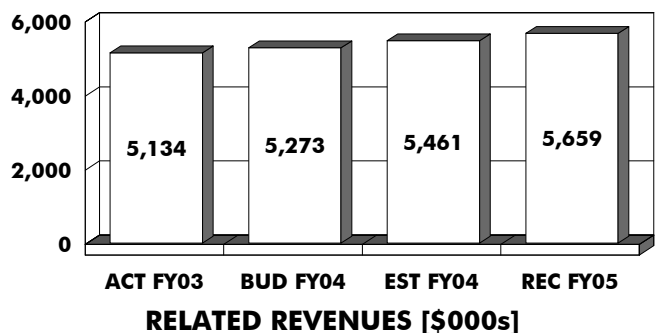
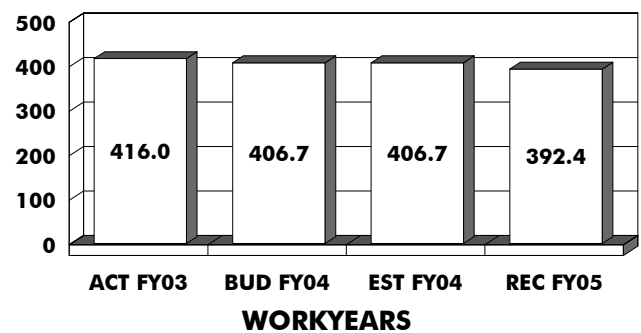
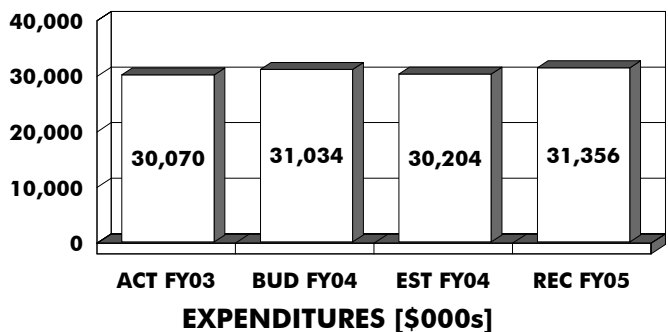
FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	25,176,220	333.8
Add: Early Reading First grant	72,490	0.5
Increase Cost: Collection materials	173,100	0.0
Increase Cost: Lapse	100,000	0.0
Increase Cost: Internet session management		

Program Summary

	Expenditures	WYs
Library Services to General Population	25,643,510	324.5
Library Services to Targeted Groups	2,005,390	18.2
Administration	3,706,750	49.7
Totals	31,355,650	392.4

Trends



(lease payment)	55,750	0.0
Decrease Cost: Elimination of one-time Items in FY04	-177,650	0.0
Decrease Cost: Government Documents staff - Rockville Library	-69,630	-1.0
Decrease Cost: Information staff (Olney and Rockville Libraries)	-104,430	-1.0
Decrease Cost: Substitute librarian hours	-8,660	0.0
Reduce: Health Information Center outreach activities - Wheaton Library	-26,400	-0.5
Reduce: Operating hours - Bethesda, Davis, Gaithersburg, Germantown, Olney, Wheaton and White Oak	-454,390	-7.5
Reduce: Sunday library service in June	-23,700	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	930,810	0.2
FY05 CE Recommended	25,643,510	324.5

Library Services to Targeted Groups

Materials and special services are provided to customers who are less able to use mainstream services and/or materials on a continuing basis, or who have targeted information needs. Specialized services are provided through:

- Children's Resource Collection - A special collection for day care providers is available at the Rockville Library.
- Multicultural Services - Provides an outreach service which encourages the use of the library for English language experience and for information. Collections in Spanish, Chinese, Vietnamese, and Korean are provided in selected branches.
- Detention Center Library - Provides law materials for inmates, as well as recreational and informational reading materials.
- Literacy Council of Montgomery County - Provides tutorial services for adult beginning readers, which is complemented by adult beginning-to-read materials in many libraries.
- Mobile Services - Provides access to library services by van at selected sites on a weekly or bi-weekly basis, focusing on children in subsidized day care, low-income neighborhoods, and at HOC sites.
- Special Needs Library - Provides persons with visual and other physical disabilities or limited mobility, materials in Braille, on various listening devices, and recorded materials. Computer equipment is available for physically-and learning-disabled adults and children, as is equipment for the visually impaired. Service is provided to the homebound through volunteers and deposit collections for senior residences and nursing homes, including large-print books.

In addition, other special services are provided to meet targeted information needs:

- Business/Government Specialties - Located at the Rockville Library, this allows patrons, local business persons, and government officials to find information produced by and about government, and information important to business.
- Health Information Center - Located at the Wheaton

Library, this Center provides patrons with consumer-oriented health care information, so they can be better informed and can more actively participate in their personal health care.

- Noyes Library - The Noyes Library is devoted to service to children. It operates at a historic site with special assistance from the Noyes Children's Library Foundation.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	1,937,640	18.2
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	67,750	0.0
FY05 CE Recommended	2,005,390	18.2

Administration

The Department's support efforts are divided into two categories: Administration and Support.

Administration consists of the offices of the Director, Public Services Administration, Chief of Collection Development and Materials Management. Relations with the community, Library Board, local library advisory committees, Friends of the Library, and coordination with County government, as well as overall long-range planning and evaluation of services, policy development and direction, human resources, and financial development are handled by the Office of the Director. The Business Office manages all administrative support functions, including contracts, budget, finances, payroll and personnel, supplies, and deliveries.

The Public Services Division is responsible for the public service operations of the Department including branch policy and procedure, customer service, training, program evaluation, overall library facilities management, and volunteer coordination. Planning for future information technology is an ongoing responsibility. The Office of the Chief of Collection Development and Materials Management provides the management and direction for the Department's library materials selection, cataloging and processing. The planning for the inclusion of new formats and the evaluation of collections in relation to community information needs are also primary functions.

Support consists of elements of the Business Office, Public Services, and Collection Development and Materials Management Divisions. The Business Office provides a materials delivery service between all library sites. Public Services manages the circulation control system and Public Access Catalog, and Internet access. Collection Development and Materials Management manages the selection, cataloging and processing, and maintenance of materials in all formats for new and existing collections in the individual libraries.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	3,919,690	54.7
Add: FY05 Appropriation - Staff Development grant	10,000	0.0

Decrease Cost: Central Administration staff - Manager II	-82,000	-1.0
Decrease Cost: Central Administration staff - Processing Unit and delivery support services	-142,830	-2.0
Decrease Cost: Central Administration staff - Support to Business Office and Collection Development	-64,710	-1.0
Decrease Cost: Training and education	-20,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	86,600	-1.0
FY05 CE Recommended	3,706,750	49.7

BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	17,836,396	18,415,940	17,766,580	18,181,650	-1.3%
Employee Benefits	5,271,754	5,815,150	5,591,300	6,245,000	7.4%
County General Fund Personnel Costs	23,108,150	24,231,090	23,357,880	24,426,650	0.8%
Operating Expenses	6,901,980	6,752,460	6,718,330	6,796,510	0.7%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	30,010,130	30,983,550	30,076,210	31,223,160	0.8%
PERSONNEL					
Full-Time	235	231	231	219	-5.2%
Part-Time	242	226	226	218	-3.5%
Workyears	415.0	405.7	405.7	390.9	-3.6%
REVENUES					
Bethesda Library Parking Meters	0	3,000	3,000	3,000	—
Library Collection Agency	0	150,000	225,000	225,000	50.0%
Library Lost Book Fines	52,677	45,000	45,000	45,000	—
Public Libraries: Retirement	1,486,556	1,582,000	1,582,000	1,639,000	3.6%
Library Fines	1,366,506	1,169,150	1,169,150	1,169,150	—
Library Reader Printer Fees	1,262	1,500	600	600	-60.0%
Public Libraries: Operations	2,132,160	2,162,000	2,162,000	2,218,000	2.6%
Library Other Fees	3,233	2,000	2,000	2,000	—
Library Book Sales	31,854	0	0	0	—
Session Mgmt: Libraries	0	27,430	61,430	61,430	124.0%
Coin Copier: Libraries	0	1,000	3,000	3,000	200.0%
Federal Telcom Act of 1996	0	80,000	80,000	160,000	100.0%
County General Fund Revenues	5,074,248	5,223,080	5,333,180	5,526,180	5.8%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	34,200	37,150	37,150	57,110	53.7%
Employee Benefits	13,114	2,850	2,850	9,380	229.1%
Grant Fund MCG Personnel Costs	47,314	40,000	40,000	66,490	66.2%
Operating Expenses	12,097	10,000	88,000	66,000	560.0%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	59,411	50,000	128,000	132,490	165.0%
PERSONNEL					
Full-Time	0	0	0	1	—
Part-Time	0	0	0	1	—
Workyears	1.0	1.0	1.0	1.5	50.0%
REVENUES					
Area Access: Patron Access	53,452	50,000	50,000	50,000	—
Staff Development	4,703	0	10,000	10,000	—

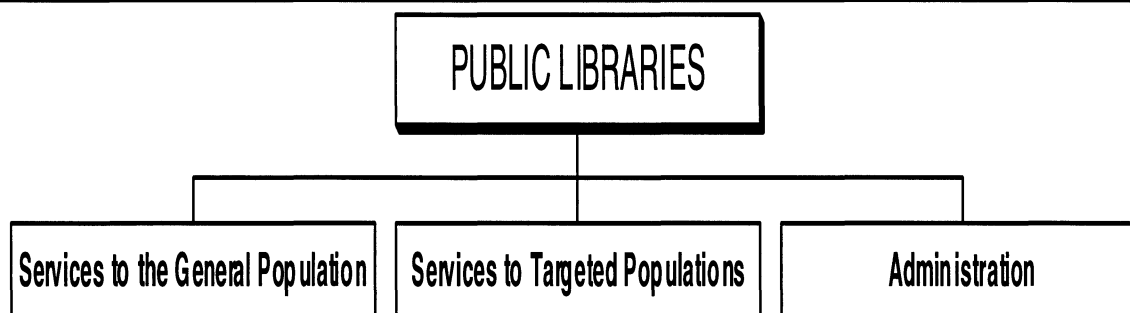
	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
Early Reading First	0	0	68,000	72,490	—
Teen Summer Reading to ESOL Students	658	0	0	0	—
Emergency Literacy (Early Childhood)	598	0	0	0	—
Grant Fund MCG Revenues	59,411	50,000	128,000	132,490	165.0%
DEPARTMENT TOTALS					
Total Expenditures	30,069,541	31,033,550	30,204,210	31,355,650	1.0%
Total Full-Time Positions	235	231	231	220	-4.8%
Total Part-Time Positions	242	226	226	219	-3.1%
Total Workyears	416.0	406.7	406.7	392.4	-3.5%
Total Revenues	5,133,659	5,273,080	5,461,180	5,658,670	7.3%

FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(S000's) FY08	FY09	FY10
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY05 Recommended	31,223	31,223	31,223	31,223	31,223	31,223
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY05	0	-56	-56	-56	-56	-56
Items recommended for one-time funding in FY05, including (Internet Session Management Lease), will be eliminated from the base in the outyears.						
Germantown Library	0	178	280	280	280	280
Operating budget impact for new and expanded facility.						
Internet Session Management	0	56	23	6	6	6
These figures represent the net costs and savings of purchasing a Web Session Management System using the County master lease program. There is a .6WY annual savings incorporated into the FFI.						
Labor Contracts	0	1,173	2,445	2,672	2,672	2,672
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
Rockville Regional Library	0	210	344	344	344	344
Operating budget impact for new and expanded facility.						
Subtotal Expenditures	31,223	32,785	34,259	34,469	34,469	34,469

PUBLIC LIBRARIES

Departmental Program Structure and Outcome Measures



OUR VISION

Montgomery County Public Libraries is the gateway for easy and equitable access to information, ideas and enrichment; where the lifelong learning needs of people are met by a diverse staff through traditional library services and new methods of information delivery; and where community needs and interests are considered in the planning and provision of all types of library services.

OUR MISSION

The public library offers free and equal access to services and resources to assist the people of Montgomery County in finding ideas and information to sustain and enrich their lives.

OUR VALUES

Montgomery County Public Libraries believes in the right of all individuals to learn and to grow. We value intellectual freedom; quality service; diversity; fairness; professional ethics; and respect for our customers, our community, and ourselves.

OUR KEY RESULTS

1. The library system will provide Montgomery County residents with the current, accurate information that they need for work, school, or personal interests.
2. The library system will provide Montgomery County residents with the library materials and resources they want when they want them.
3. The library system will provide resources to help preschool children develop skills needed to enter school ready to learn.
4. The library system will provide quality customer service to all Montgomery County residents.
5. The library system will operate in an efficient and effective manner.

STRATEGIC DIRECTIONS FOR FY01-05

1. Expand and develop direct services; strengthen and tailor library collections and facilities to meet the varied needs of each community. This direction statement addresses both the traditional library services provided by Montgomery County Public Libraries and new services or new formats needed to meet the current and emerging needs of Montgomery County residents.
2. Move the information to the user and empower users to help themselves. This direction statement addresses the environment in which we operate, with high customer expectations that change rapidly, a customer base with varying needs, and new tools to provide effective information services.
3. Serve as an essential educational resource enabling and advocating lifelong learning. This direction statement addresses the effective use of library services and resources for education by Montgomery County's residents.
4. Provide equitable access to information and services for all users. This direction statement addresses our fundamental commitment to provide library services for all members of the community.

MAJOR PROGRAM AREAS

1. Services to the General Public
2. Services to Targeted Populations
3. Administration

DEPARTMENTAL OUTCOMES	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Circulation per capita	12.7	12.9	13.2	13.1	12.8
Circulation per registered library card holder	17.1	23.0	26.4	24.1	25.4
Average number of people using public Internet workstations per public service hour per branch	NA	13.0	13.9	14.6	14.6
Number of pre-school program attendees	51,470	60,994	61,763	67,500	67,500
Total number of people entering the library	6,794,087	6,779,926	7,167,582	7,382,609	7,604,088

LIBRARIES

PROGRAM:

Library Services to the General Population

PROGRAM ELEMENT:

Circulation Services

PROGRAM MISSION:

To structure a comprehensive and responsive collection of materials that meets the educational, recreational, and information needs of a diverse community

COMMUNITY OUTCOMES SUPPORTED:

- An educated and informed community
- Responsive government services
- Equal access to information and services

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Circulation per capita	12.7	12.9	13.2	13.1	12.8
Circulation per registered library card holder	17.1	23.0	26.4	24.1	25.4
Turnover rate of the collection (annual) ^a	3.8	3.8	3.8	4.5	4.5
Number of items circulated (millions)	10.9	11.3	11.9	11.4	11.2
Service Quality:					
Percentage of customers satisfied with the waiting time to obtain materials	NA	NA	NA	75	75
Percentage of customers reporting the availability of general library materials as "excellent" or "good"	NA	NA	NA	75	75
Efficiency:					
Circulation per workyear	NA	86,284	87,116	88,834	87,057
Circulation per public service hour per branch	205.3	197.5	208.8	200.4	199.9
Cost per item circulated (\$)	0.56	0.98	1.02	1.05	1.06
Percentage of circulation checked out via self-charge machines ^b	NA	8.8	12.0	50.0	50.0
Workload/Outputs:					
Registered library card holders (000) ^c	636	489	451	475	440
Annual public service hours (000)	53	57	57	57	56
Size of the collection (000)	2,885	2,949	2,959	3,050	2,950
Inputs:					
Expenditures					
Materials (\$000)	6,130	4,795	5,055	4,995	4,995
Salaries (\$000)	NA	6,271	7,076	6,993	6,908
TOTAL (\$000)	NA	11,066	12,131	11,988	11,903
Workyears	NA	130.5	136.6	128.6	128.6

Notes:

^aThe "turnover rate" corresponds to the average number of times that library materials in the collection are checked out in a year.

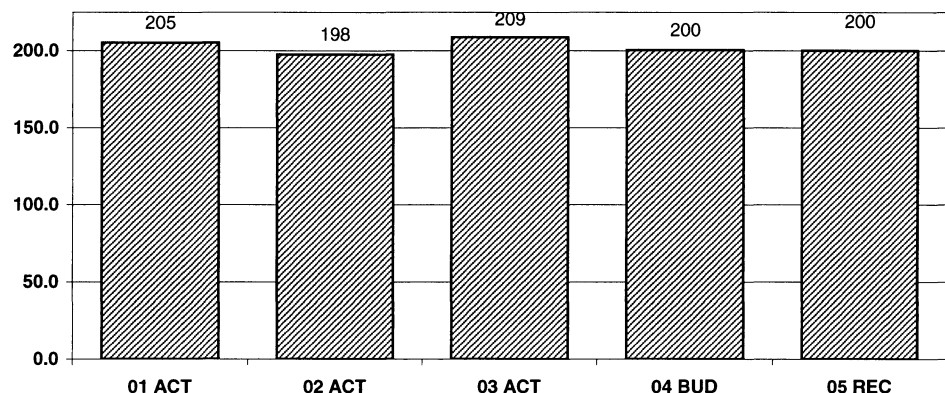
^bBeginning in FY04, the department consolidated its self-charge machines from ten branches into five. The goal is to increase usage at these self-charge centers to 50%.

^cBeginning in FY03, the department annually purges inactive records from its registered users databases.

EXPLANATION:

Circulation has been steadily increasing over the past decade by an average of 3% per year. In recent years, this exceptional level of growth can be attributed to the greater use of automated services by the public - including telephone and online renewal services - as well as a general increase in the number of materials being checked out by the public. However, recent reduction to the materials budget are beginning to have a negative impact on circulation.

Number of Items Circulated Per Public Service Hour per Branch



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Friends of the Library.

MAJOR RELATED PLANS AND GUIDELINES: Department of Public Libraries Strategic Plan FY 2001-2004.

LIBRARIES

PROGRAM:

Library Services to Targeted Groups

PROGRAM ELEMENT:

Early Childhood Programs and Services

PROGRAM MISSION:

To offer programs to Montgomery County's pre-school children to introduce them to the benefits of literacy, encourage them to read, and familiarize them with library services

COMMUNITY OUTCOMES SUPPORTED:

- Young children ready for school

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Circulation of picture books (000)	2,116	2,112	2,138	2,218	2,200
Number of pre-school program attendees	51,470	60,994	61,763	67,500	67,500
Turnover of picture book collection (per year) ^a	5.6	5.5	5.7	5.6	5.6
Service Quality:					
Percentage of parents rating the quality of service as "excellent" or "good"	NA	98	98	98	98
Efficiency:					
Cost per program offered (\$)	210.17	202.56	287.06	243.40	214.45
Cost per attendee (\$)	8.16	7.17	8.39	6.85	6.04
Workload/Outputs:					
Number of hits - Library "kidsite" website ^b	NA	NA	90,235	100,000	140,000
Total number of early literacy workshops for parents, caregivers, and service providers	NA	16	24	20	^d 20
Total number of pre-school programs (e.g. storytimes and other pre-school programs)	1,998	2,159	1,806	1,900	1,900
Average number of programs held per month per branch	5.6	8.2	6.8	7.2	7.2
Inputs:					
Expenditures					
Materials (\$000)	222	215	180	235	180
Salaries (\$000) ^c	198	222	338	227	227
TOTAL (\$000)	420	437	518	462	407
Workyears ^c	2.2	2.3	4.1	3.2	3.2

Notes:

^aThe "turnover rate" corresponds to the average number of times that library materials in the collection are checked out in a year.

^bIn FY03, the Libraries purchased software to allow these outputs to be tracked.

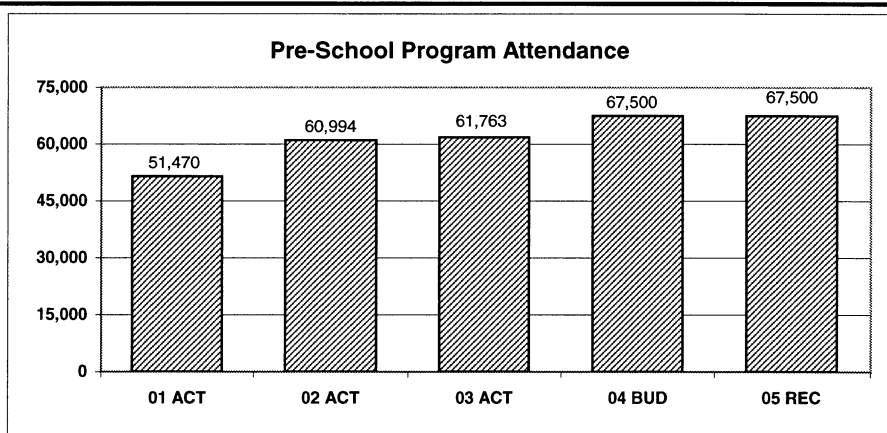
^cBeginning in FY03, the salaries and workyears associated with the Libraries' early childhood programs include staff time associated with planning and delivering storytime programs, and the staff of the Noyes Library for Young Children. Prior to FY03, the salaries and workyears associated with the Libraries' early childhood programs only included the staff time associated with planning and delivering storytime programs.

^dThe number of workshops is dependant upon filling a grant-funded Library Associate position. The figure reported assumes that this position will be filled at the earliest possible opportunity.

EXPLANATION:

The Libraries' early childhood programs and services provide three main categories of programming geared towards developing the literacy skills of the pre-school population: (1) pre-school storytimes, (2) literacy programs for parents/caregivers, and (3) literacy programs for service providers (e.g. Head Start and Early Head Start programs).

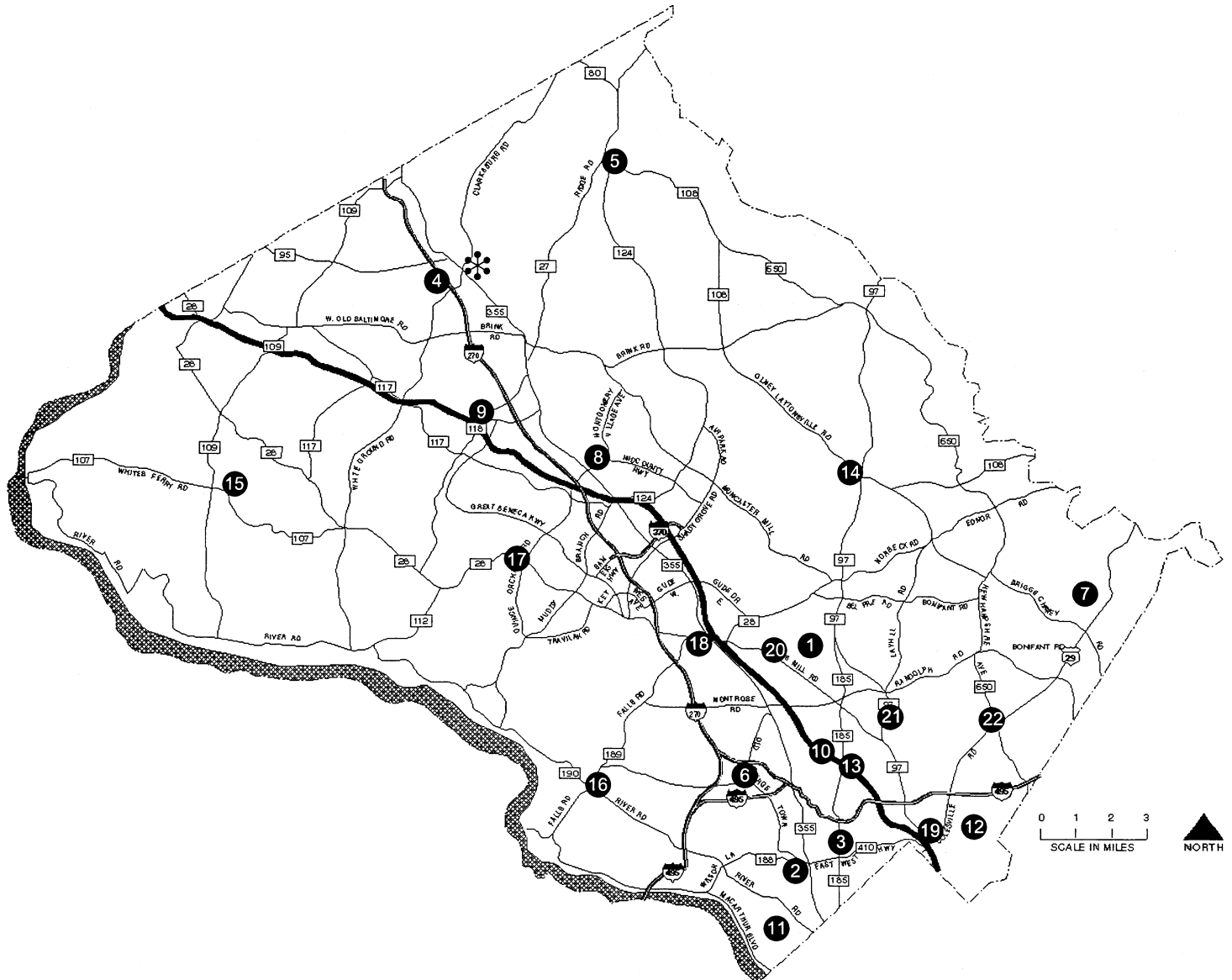
The Libraries measures the usage of materials in the collection geared towards the pre-school population. In addition, the Department is beginning to track the number of hits that the "Kidsite" website is receiving.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools; Department of Health and Human Services - Early Childhood Initiative; Montgomery County Collaboration Council for Children, Youth, and Families; Head Start; Public Library Association's Early Literacy Initiative.

MAJOR RELATED PLANS AND GUIDELINES: Department of Public Libraries Strategic Plan FY 2001-2004.

Montgomery County, Maryland Public Libraries Locations & Service Hours



BRANCHES

- | | | | |
|------------------------------------|---------------------|-----------------------------------|-------------------------------|
| 1. Aspen Hill | 7. Fairland | 13. Noyes Children's ^B | 19. Silver Spring |
| 2. Bethesda | 8. Gaithersburg | 14. Olney | 6. Special Needs ^E |
| 3. Chevy Chase | 9. Germantown | 15. Poolesville ^C | 20. Twinbrook |
| 4. Corrections Center ^A | 10. Kensington Park | 16. Potomac | 21. Wheaton |
| 5. Damascus | 11. Little Falls | 17. Quince Orchard | 22. White Oak |
| 6. Davis | 12. Long Branch | 18. Rockville ^D | * Clarksburg
(proposed) |

All Branches Open 54-56 Hours/Week with the exception of:

A - Corrections Center based on Correctional Facility Schedule

B - Noyes 24 Hours/Week

C - Poolesville 46 Hours/Week

D - Rockville 59 Hours/Week

E - Special Needs 35.5 Hours/Week

Note: Eight Libraries are also open on Sundays from Labor Day through Memorial Day.